

# 2001-03 Performance Progress Report

## For Quarter Ending March 2002

Agency 477

### Department of Fish and Wildlife

#### Mission

"Sound Stewardship of Fish and Wildlife". We will serve Washington's citizens by protecting, restoring and enhancing fish and wildlife and their habitats, while providing sustainable fish and wildlife-related recreational and commercial opportunities.

**Goal** Healthy and diverse fish and wildlife populations.

**Performance Measure** Percentage of marine fish stocks that have been studied sufficiently to determine their productivity and genetic diversity.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output								
Estimate				20%				20%
Actual								
Date Measured								

**Goal** Sustainable commercial and recreational opportunities.

**Performance Measure** Number of participation days for hunting.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate				3,500,000				3,500,000
Actual								
Date Measured								

**Performance Measure** Total combined catch value of treaty and nontreaty commercial shellfish, marine fish, salmon and aquaculture (in millions of dollars).

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate				\$147.7				\$147.2
Actual								
Date Measured								

**Performance Measure** Number of public-use fish and wildlife viewing sites operated by the Department.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output								
Estimate				123				126
Actual								
Date Measured								

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**Goal** Interl Operational Excellence

**Performance Measure** Percentage of hatchery programs operated in a manner consistent with federal Endangered Species Act process requirements.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				100%				100%
Actual								
Date Measured								

**Goal** Increase effectiveness and efficiency of agency revenue collection and accounting.

**Performance Measure** License revenue generated (dollars in thousands).

*\* Consists of commercial licenses and fees, recreational licenses and fees and other (PLP etc.)*

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$7,365	\$6,210	\$3,950	\$12,673	\$7,383	\$6,118	\$2,281	\$12,127
Actual	\$7,395	\$6,136	\$1,589					
Date Measured								

**Quarter 5 Comment**

Estimated revenue was changed due to the latest monthly revenue trends and more macroeconomic variables. At the end of every fiscal year, WDFW revises the forecast for the funds that we administrate. The last year of revenue information has given a better clue as to how our revenue will be impacted in FY03. In addition, the assumed positive correlation between recreational license sales and economic security in the state and nation means that sales will most likely decrease if the Office of Forecast Council and DRI's forecasts are correct.